

PROPOSED CAPITAL IMPROVEMENTS — UNFUNDED: MUNICIPAL FACILITIES

<u>Project #</u>	<u>Project Name</u>	<u>Planning Sector</u>	<u>Council District</u>	<u>Estimated Cost (\$1,000)</u>	<u>Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)</u>				<u>Responsible Dept/Agency</u>	<u>Funding Source</u>
					<u>2006</u>	<u>2007 - 2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
COD-100165	Code Compliance Sector #1	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100172	Code Compliance Sector #2	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100173	Code Compliance Sector #3	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100174	Code Compliance Sector #4	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100175	Code Compliance Sector #5	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100176	Code Compliance Sector #6	TBD	Location TBD	\$600			\$600		Code Compliance	General Obligation Bond
COD-100177	Code Compliance North Administration	TBD	Location TBD	\$900			\$900		Code Compliance	General Obligation Bond
COD-100178	Code Compliance South Administration	TBD	Location TBD	\$900			\$900		Code Compliance	General Obligation Bond
ITS-100136	Trunked Radio System	Downtown	1 - Citywide	\$80,000			\$80,000		ITS	TBD
ITS-100139	New 311 Center	Downtown	1 - Citywide	\$2,000			\$2,000		Information Technology Solutions	Federal Funds, General Obligation Bond
ITS-100141	Southwest Communications Tower	Far Southwest	3 - Silcox	\$6,000			\$6,000		ITS	General Obligation Bond
ITS-100143	New IT Communication Services Group Facility	TBD	Location TBD	\$1,200			\$1,200		Information Technology Solutions	General Obligation Bond
TPW-100039	Upgrade elevators in PSB and City Hall Annex	Downtown	1 - Citywide	\$630			\$630		T/PW	General Obligation Bond
TPW-100146	Municipal Parking garage	Downtown	1 - Citywide	\$10,000			\$10,000		T/PW	General Obligation Bond
PLN-100641	Replacement Fire Station Alerting System	TBD	TBD	\$4,000	\$4,000				ITS	Federal Funds
PLN-100636	Northwest Communications Tower	TBD	TBD	\$10,000	\$10,000				ITS	General Obligation Bond

(TBD) To Be Determined.

This table of proposed capital improvements is intended to serve as a general guide for the allocation of financial resources. It does not imply any obligation to expend funds for the proposed projects.

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					<u>2010</u>	<u>2011 - 2014</u>	<u>2015-2019</u>	<u>2020-2029</u>		
PLN-100637	Northern Communications Tower	TBD	TBD	\$10,000	\$10,000				ITS	General Obligation Bond
PLN-100638	Southern Communication Tower	TBD	TBD	\$10,000	\$10,000				ITS	General Obligation Bond
PLN-100639	Replacement Digital Microwave System	TBD	TBD	\$15,000	\$15,000				ITS	General Obligation Bond

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